

**VOTE 2**

**PROVINCIAL LEGISLATURE**

Department: Provincial Legislature	Vote 2
To be appropriated in Vote in 2013/14	R 217 142 000
Statutory amount	26 226 000
Responsible MEC	Speaker of the Provincial Legislature
Administering Department	Provincial Legislature
Accounting Officer	Secretary of the Provincial Legislature

## 1. Overview

### Vision

An activist legislature geared towards political stability.

### Mission

- To initiate and pass transformation orientated legislation.
- To promote public participation in the Legislative and Oversight Processes.
- To conduct the business of the North West legislature in an open, transparent and accountable manner.
- To establish and maintain a skilled administration that maximizes legislative and oversight efficiency.
- To empower Members of the Legislature so as to effectively participate in the business of the legislature.
- To ensure an effective interaction, co-operation, co-ordination and liaison with Legislature, especially the NCOP.

### Strategic goals

The Provincial Legislature has the following four strategic goals;

- Effective and efficient oversight over the executive and all organs of state, so as to ensure necessary accountability and delivery on its mandate.
- Enhancing the policy and legislative capacity of the legislature in order to pass transformative legislation.
- Promoting good corporate governance.
- Enhancing public awareness and effective participation of the public and stakeholders in the legislature activities and business.

### Core functions of the Legislature

In order to achieve the above strategic objectives, the Legislature is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means the North West Provincial Legislature (NWPL) has a duty to improve the quality of life for the people of NWPL by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government – it is the NWPL duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

### Legislative and other mandates

- Constitution of the Republic of South Africa, Act 108 of 1996;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations;
- North West Provincial Legislature Service Act No. 8 of 1997;
- Annual Division of Revenue Act;

- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- Standing Rules of the Legislature;
- Policies specifically developed for the Legislature e.g. procurement, pool vehicles, S&T, cell phone, leave, performance management etc.; and
- Financial Management Act 3 of 2007.

## **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

**The following outcomes are relevant to the Legislature:**

- Create decent employment through inclusive economic growth;
- Develop a skilled and capable workforce;
- Build a safer country;
- Protect our environment and natural resources;
- Create a better South Africa, a better Africa and a better world; and
- Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

## **2. Review of the 2012/13 financial year**

### **Legislature has been declared a National Key Point**

The North West Provincial Legislature has been declared a National Key Point, therefore it is required that the security status be adequate to meet the set national standards. The NWPL is expected to comply with all requirements of this declaration by the end of the financial year.

### **Taking Legislature to the People (O re bone re go bone)**

The NWPL conducted the taking Legislature to the People campaign (O re bone re go bone) as pronounced by the Speaker by conducting a sitting in Matlosana on the 30th of August 2012. This was a platform conducted by the Legislature to conduct its business in the Municipality Chambers to allow communities to understand how the Legislature operates.

The Speaker of the North West Provincial Legislature initiated the "Taking Legislature to the People" campaign to the district as a tool to enhance oversight and public participation, as well as to enhance oversight and public participation. The Matlosana Local Community Chamber accommodated 70 people whilst 200 people were accommodated in the gallery. An additional 3000 people were accommodated in the Matlosana Auditorium Hall where they were required to view the event from screens provided by the NWPL. Communities and Stakeholders from Kenneth Kaunda Districts, which comprises of Matlosana, Ventersdorp, Maquassi Hills and Potchefstroom participated and attended the build-up events.

The NWPL will therefore in future conduct the "O re bone re go bone " campaign once per quarter in each district due to the success the above mentioned pilot project.

### **Public Participation**

One of the key mandates of this institution is to enhance Public Participation. People need to know their rights and what kinds of information they are entitled to and how to ask for it. The Legislature, for their part, must understand their responsibilities and have the tools to actively provide information when requests are filed. With this in mind, the following Sectoral Parliaments were held:

- Youth Parliament;
- People with Disability Parliament;

- Older Persons Parliament;
- Women Parliament; and
- Workers Parliament.

### **Youth Parliament**

Youth Parliament emanates from events that occurred in 16 June 1976 where more than 20 000 pupils from Soweto, began a protest march due to Afrikaans. More than 700 people, who comprised of mainly of Youth were killed due to clashes with the police and the violence that ensued. The month of June is therefore celebrated as Youth Month in South Africa as a tribute to school pupils and ordinary citizens who lost their lives during the 16 June uprisings.

The North West Provincial Legislature hosted the 2012 Youth Parliament under the theme “Education and Learning to address youth unemployment, poverty, and inequality”, which was determined by National Parliament for all provinces. The North West Provincial Legislature invited youth from different structures across the province to discuss issues that affect them directly.

The objective of this event is to:

- Ensure that youth issues occupy the centre stage in the Legislature process and developmental agenda;
- Ensure that the Legislature will continue to listen and take issues impacting on young people seriously in an effort to enhance their ideals; and
- Ensure that ensure that the Legislature continues to use its mandate i.e. oversight, lawmaking and public participation to better the living conditions of young people in the province.

In the four districts, in which the Legislature conducted its workshops as part of its build up to the main event, attendance exceeded our target of 100 youth per district. The main event was held on the 22<sup>nd</sup> June 2012 in the NWPL premises in Mafikeng and the attendance exceeded our target of 400 people.

### **People with Disability Parliament**

People with Disability are an annual event which serves as an oversight tool for the legislature. For the year 2012, this sectoral parliament focused on economic opportunities and development for people with disabilities, focusing on how the two can assist in creating jobs and self employment under the theme “Economic Integration of People with Disabilities”.

The objective of this event was to:

- Bring to the attention of the Legislature challenges experienced by people with Disabilities; and
- Ensure that there is accountability on budgeted people with disabilities programmes by departments and relevant institutions.

### **Older Persons Parliament**

The theme for Older People Parliament 2012 was “Recreational Opportunities for the Aged in enhancing the quality of life”. The idea of recreational activities for the elderly focused mainly in keeping them physically and mentally healthy. Recreational opportunities presented in community based facilities such as clubs and centers, would allow older people to compete against each other in a variety of sporting codes; therefore games are taken as a means to enhance their quality of life.

The objective of this event was therefore to create a platform for older Persons to cause issues affecting their daily life's and make recommendations to the relevant Portfolio Committee to subject relevant departments to account.

It is our opinion that the event was a success as it achieved its intended objective and the attendance was very good.

### **Women's Parliament**

The North West Provincial Legislature hosted Women's Sectoral Parliament on the 10<sup>th</sup> August 2012 under the theme: "Economic empowerment for women to address unemployment, poverty, and inequality beyond 2012.

Three thematic areas were identified for discussion which are:

- Skills development as empowerment for women;
- Economic empowerment/opportunities for women to address inequality; and
- Eradication of women unemployment to alleviate poverty.

The objective of this event was therefore to:

- Give full account on discussions and recommendations made during the women sectoral parliament event in the North West Provincial Legislature;
- In all district workshops including the main event, attendance of participants was above 60 per cent. The targeted number of hundred females per district neither was nor met due to none participation of some municipalities; and
- It is however our opinion that the event achieved its objective due to the response and high level of engagements from participants.

### **Workers Parliament**

The North West Provincial Legislature Workers Seminar was held on the 31st October 2012 in Madibeng Local Municipality Chambers (Brits) under the theme "Strengthening the relationship amongst mine workers, communities and government for sustainable economic development in the province".

The objective of the seminar was to:

- Create a platform for debates among platinum mines stakeholders in order to harmonize working relationships and to encourage economic participation. Various stakeholders, including Lonmin, Impala Platinum, Royal Bafokeng, Cosatu, Num, Amcu and community members were invited to the event.
- It was recommended that another workers seminar forum be reconvened in a short period of time that will give other stakeholders a chance to participate and also provide an opportunity for charter to be presented.
- It is our opinion that the event was successful though stakeholders from mines did not attend.

### **Commonwealth Parliamentary Associations (CPA) Conference**

This type of a regional conference is held annually and rotates among the branches, which include provincial legislatures, to pursue and achieve the aims and objectives of the Africa Region of CPA, which are to:

- Promote the interests and perspectives of Africa within the Commonwealth and beyond;
- Promote knowledge and education on social, economic and cultural systems;
- Promote gender equality and equity at all levels;
- Promote respect for fundamental rights and freedoms of the individual;
- Promote peace, democracy and good governance in all member countries; and
- Do all that is necessary for the realisation of the aims and objectives of this constitution.

The conference creates a platform where representatives from different African countries have an opportunity of bringing to the fore necessary solutions to fight against poverty and under-development in Africa. Topics for discussions will cover social, economic, political, gender, legislative and climate change issues.

The North West Provincial Legislature successfully participated in the 42nd CPA African Region conference in Mpumalanga.

### **Public Hearings**

There were six public hearings conducted by Committees in the province in the last financial year and the Division of Revenue Bill for 2013 is scheduled for later this financial year. The reason why the Division of Revenue Bill for 2012 and the Division of Revenue Bill for 2013 are held in the same financial year is due to the fact that the National Assembly Select Committee of Finance postponed the submission of mandates and briefings. Public Hearings were held across all four districts in province.

The list of bills for which public hearings were held is listed below:

- Division of Revenue Bill of 2012.
- Appropriation Bill 2012.
- National Health Amendment Bill.
- Traditional Courts Bill.
- National Environment Management Laws 1st Amendment Bill.
- Further Education and Training Amendment Laws Bill.
- Division of Revenue Bill of 2013 (Scheduled for later this year).

## **3. Outlook for the 2013/14 financial year**

### **Risk management**

Section 38 (1) (a) of the PFMA states that the Accounting Officer must ensure that the Legislature maintains an effective, efficient and transparent systems of financial management, risk management, and internal control. In line with the above, a new unit of Risk Management will be established in order to ensure that risk management becomes a strategic objective so as to contribute towards good corporate governance in line with the King III report. Interviews for the Manager of this section were held and the unit is expected to be fully operational in the 2014/15 financial year.

### **Sector oversight model**

The NWPL is established in terms of Chapter 6 of the South African Constitution act 108 of 1996, with the mandate of Law Making, Oversight and Public Participation. As a member of SALSA, it has contributed towards the development of an oversight model, known as "Sector Oversight Model for South African Legislatures". The Model is intended to provide a co-ordinate approach to the sector's application of oversight practices in each legislature and ultimately improve and enhance the legislative sector's performance on oversight (Sector model, 2011).

The Constitution of the Republic enables the NWPL to maintain oversight over all Organs of the State. Section 114(2) (a) and (b) stipulates that the Legislature must ensure that all Provincial Executive Organs of State are accountable to it, and to maintain oversight of Provincial Executive Authority in the Province, including any Provincial and Local Organ of State.

### **Produce Hansard in all recognized languages in the province**

Hansard is the official verbatim record of Legislature proceedings in most Commonwealth countries, South Africa included. In the North West Province, Hansard should be published on the Legislatures website, as well as in the form of hardbound volumes. It is published in any of the country's official languages. Hansard debates transcribed in languages other than English are immediately followed by an English translation. The long-term plan is to translate Hansard into all official languages of the province. Currently, Hansard is produced in three languages (English, Afrikaans and Tswana).

### **Strengthening public participation**

In the effort to improve public participation, the Legislature will develop awareness campaigns and educational programmes aimed at learners, educators, and civil society to broaden general knowledge about the role of the institution.

We will also develop a standardized set of guidelines and procedures for planning and executing the following public participation activities:

- Outreach events; public hearings; petitions; public education; committee proceedings and House sittings; and use of constituency offices.

### **Establishment of district offices**

Following the policy pronouncement made by the Executive Authority on the 24th May 2012 during the Vote budget speech, that there is a need to decentralize public participation unit by establishing offices both at the districts and local municipalities to ensure public involvement in decision making process. Further making the legislature easily accessible to communities for people to see the work of the legislature and understand what the Legislature is doing without any struggle.

Section 72(1)(a) of the Constitution of the Republic gives mandate to facilitate public involvement in the legislative processes and section 114 of the constitution stipulate powers of provincial legislatures and its core mandate of ensuring public participation, law making and executing oversight over the executive and other state organs. It is against this background that, the systems and mechanisms needs to be put in place to ensure effective response to the policy pronouncement.

### **Taking Legislature to the people (O RE BONE RE GO BONE)**

The Speaker of the North West Provincial Legislature announced during the budget speech in 2012/13 financial year that the Legislature will be more visible and more involved in the communities. To this end he announced a programme called “O re bone, Re go bone” which will ensure that the members of the Legislature interact with communities in every ward in the province.

The objectives of this initiative are as follows:

- Strengthen oversight across the province;
- Engage with communities directly on issues that affect them; and
- Elevate the oversight role of Councilors and Ward Committees.

### **Strengthening member's interests**

This is a statutory programme of the Legislature that involves the remuneration of public office bearers and Members of the Legislature as well as dealing with the Logistics of members' in order to enable the administration to render support services that will enable members to fulfill their constitutional obligations. These would also include payments for Constituency Fees, including shortages in Research Allowances, Secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities and Political Funding Act of 2010.

## **4. Reprioritization**

None.

## **5. Procurement**

Information can be found in the departmental procurement plan.

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### 6.1 Summary of Receipts

Table 2.1 refers to the total departmental receipts. It indicates the sources of funding of Provincial Legislature over the seven year period 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 :Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable shares	152 961	155 145	163 984	165 310	181 310	181 310	217 142	229 513	239 716
Conditional grants									
Departmental receipts									
<b>Total receipts</b>	<b>152 961</b>	<b>155 145</b>	<b>163 984</b>	<b>165 310</b>	<b>181 310</b>	<b>181 310</b>	<b>217 142</b>	<b>229 513</b>	<b>239 716</b>

The increase in the 2012/13 year revised estimate budget is due to additional funds which were allocated by Provincial Treasury as follows:

- R 3 million for Improvement in Conditions of Service;
- R3 million for Committees;
- R1 million for the Speakers Car;
- R700 thousand for Audit Fees;
- R500 thousand for IT infrastructure; and
- R7.8 million for Members Logistics.
- R10 million for financial system

With the exception of Improvement in Conditions of Service the amounts were considered once off additions which were intended to finance the NWPL's unavoidable and unforeseen expenditures in the 2012/13 financial year .The Improvement In Conditions of Service increase for staff therefore continues steadily over the MTEF period.

An additional amount of R30 million is allocated as by the Provincial Treasury as "Correction to Baseline". The additional amount also increases the baseline steadily thus taking the NWPL baseline from R165.310 million in 2012/13 financial year to R239.716 million in the 2015/16 financial year.

### 6.2 Departmental receipts collection - Nil

## 7. Payment Summary

### 7.1 Key assumption

- Inflation will be 5.3 per cent in 2012/13 and 5, 1 per cent and 4.9 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 6.3 per cent in 2012/13 and 6.1 per cent and 4.9 per cent per annum over the two outer years of the MTEF.
- A 1.5 per cent pay progression is included in the budget provision for personnel costs.



## Additional allocations for the 2013/14 MTEF

The following additional funds have been allocated: -

- R3.189 million for Improvement in conditions of service; and
- R30 million for correction of the provincial legislature's baseline budget.

## 7.2 Programme Summary

Table 2.3 below contains information by programmes for the Provincial Legislature

Table 2.3 :Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	92 509	92 803	67 403	64 474	69 674	69 674	91 746	94 508	98 452
Statutory Payments	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
Legislature operations	33 217	41 477	73 610	75 977	86 777	86 777	99 169	107 336	112 323
<b>Total payments and estimates</b>	<b>152 961</b>	<b>155 145</b>	<b>163 984</b>	<b>165 310</b>	<b>181 310</b>	<b>181 310</b>	<b>217 142</b>	<b>229 513</b>	<b>239 716</b>

The budget structure of Vote 2 consists of the Members' remuneration, as well as two other programmes, Administration and Legislature Operations.

## 7.3 Summary of economic classification

Table 2.4 :Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>141 180</b>	<b>131 834</b>	<b>128 303</b>	<b>137 789</b>	<b>144 989</b>	<b>144 989</b>	<b>169 141</b>	<b>191 024</b>	<b>199 450</b>
Compensation of employees	72 840	74 139	74 735	81 335	84 335	84 335	89 430	99 588	104 288
Goods and services	68 340	57 695	53 238	56 454	60 654	60 654	79 711	91 436	95 163
Interest and rent on land			330						
<b>Transfer and subsidies to:</b>	<b>11 781</b>	<b>22 256</b>	<b>33 086</b>	<b>27 173</b>	<b>34 973</b>	<b>34 973</b>	<b>36 096</b>	<b>36 489</b>	<b>38 168</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	11 781	22 256	33 086	27 173	34 973	34 973	36 096	36 489	38 168
Households									
<b>Payments for capital assets</b>		<b>1 055</b>	<b>2 595</b>	<b>348</b>	<b>1 348</b>	<b>1 348</b>	<b>11 905</b>	<b>2 000</b>	<b>2 098</b>
Buildings and other fixed structure			39						
Machinery and equipment		1 055	2 556	348	1 348	1 348	1 905	2 000	2 098
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							10 000		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>152 961</b>	<b>155 145</b>	<b>163 984</b>	<b>165 310</b>	<b>181 310</b>	<b>181 310</b>	<b>217 142</b>	<b>229 513</b>	<b>239 716</b>

## Compensation of Employees

The remuneration of all employees who fall under Administration is budgeted for under Corporate Services. An additional amount of R1.6 million is budgeted for under Compensation of Employees for Improvement in

Conditions of Service for employees working in Programme Administration. Compensation of Employees for Members of the Legislature and Staff constitutes 43.17 per cent of the budget.

### Goods and Services

An additional amount of R1 million is budgeted for goods and services and for the maintenance of Oracle system. Both additional amounts increase steadily over the MTEF period. The bulk of the funds budgeted for under this programme are for existing contracts for NWPL as well as Travel and Subsistence for the Speaker, Deputy Speaker and Secretary to the NWPL and Support Staff. Goods and Services constitutes 38.48 per cent of the budget

### Payment for capital assets

The amount budgeted under machinery and equipment is for furniture, computer equipment and fleet. Capital asset constitutes 1 per cent of the budget.

#### 7.4 Infrastructure payments - Nil

#### 7.5 Departmental Public-Private Partnership (PPP) projects- Nil

#### 7.6 Transfers

##### 7.6.1 Transfers to Public entities- Nil

##### 7.6.2 Transfers to other entities

The bulk of the amount budgeted under transfers and subsidies are funds that are supposed to be paid to parties in terms of the Ministerial Handbook. Transfer and Subsidies constitutes 17.43 per cent of the budget.

They are the following:

- Constituency allowance;
- Secretarial allowance; and
- Research allowance.

##### 7.6.3 Transfers to local government - Nil

## 8. Programme description

### Programme 1: Administration

Table 2.5 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the Speaker	1 479	1 927	5 280	2 402	2 402	2 402	3 534	3 711	3 882
Office of the Secretary	6 511	3 584	8 025	2 388	2 388	2 388	3 519	4 694	4 910
Financial Management	20 515	22 600	26 183	12 372	14 072	14 072	20 513	23 532	24 614
Corporate Services	63 510	64 130	24 744	46 571	50 071	50 071	63 180	61 522	63 948
Internal Audit	494	562	3 171	741	741	741	1 000	1 050	1 098
<b>Total programme payments and estimates</b>	<b>92 509</b>	<b>92 803</b>	<b>67 403</b>	<b>64 474</b>	<b>69 674</b>	<b>69 674</b>	<b>91 746</b>	<b>94 508</b>	<b>98 452</b>

Table 2.6 :Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	92 509	91 748	64 808	64 126	68 326	68 326	79 841	92 508	96 354
Compensation of employees	45 605	53 274	34 603	29 400	32 400	32 400	35 451	40 180	42 043
Goods and services	46 904	38 474	29 875	34 726	35 926	35 926	44 390	52 329	54 311
Interest and rent on land			330						
<b>Transfer and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		1 055	2 595	348	1 348	1 348	11 905	2 000	2 098
Buildings and other fixed structure			39						
Machinery and equipment		1 055	2 556	348	1 348	1 348	1 905	2 000	2 098
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							10 000		
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	92 509	92 803	67 403	64 474	69 674	69 674	91 746	94 508	98 452

### Description and objectives

To enable the administration to render support services that will enable members to fulfill their constitutional obligations. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

### Office of the Speaker

This cost centre is divided into three units, (Office of the Speaker: Direct Costs Speaker, Office of the Speaker: Direct Costs: Deputy Speaker and Office of the Speaker: Operational Costs).The bulk of the budgeted funds are for operational costs for the Hon. Speaker and Hon Deputy Speaker. An additional amount of R1 million is allocated in the 2013/14 in order to enable the Speaker to exercise his constitutional mandate. The additional amount increases steadily over the MTEF period.

### Office of the Secretary

With the adoption of the new structure, this office has been divided into three units, namely, Office of the Secretary, Strategic and business support and Media. The funds budgeted for under this sub programme are for operational costs for the Accounting Officer as well as the development of annual business plans, review of performance plans as well as unit business plans. An additional amount of R1 million in the 2013/14 MTEF period is allocated to this sub programme for travel and subsistence as well the printing of as annual report, annual business and strategic plans. The additional amount increases steadily across the MTEF period.

### Financial Management

The increase in this cost centre is due to a higher than inflation increases in Audit Fees as well as increased costs in the maintenance the Executive Fleet, Rental of Photocopying machines, Cellphone costs for Members and Staff including telephone and internet bill. The expenditure for capital items such as computers and furniture is also expected to increase with the adoption of the new structure.

An additional amount of R7.971 million is allocated to this sub programme in order for the payment of existing contracts including telephones for members and staff, photocopiers, the restaurant and Millionsure which is a company contracted to advise Members on their remuneration. The additional amount increases steadily across the MTEF period.

### Corporate Services

The bulk of the budgeted amount is for training of members and staff, cleaning of the building, registry, and upkeep of security contract and bursaries for staff and their dependents as well as the upgrade and maintenance of Oracle system. The remuneration of all employees who fall under Administration is budgeted for under Corporate Services. An additional amount of R1.6 million is budgeted for under Compensation of Employees for Improvement in Conditions of Service for employees working in Programme Administration.

### Internal Audit

The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims. An additional amount of R218 thousand is added to the baseline for the payment of audit committee members claims. The additional amount increases steadily across the MTEF period.

### Service Delivery Measures

The table below illustrates service delivery measures pertaining to programme Administration,

<b>Strategic Objective 1: Provide political leadership for the achievement of the constitutional mandate of the Legislature in the North West Province</b>					
<b>Performance Indicator</b>		<b>Estimated Performance</b>	<b>Medium-term Targets</b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
1	Reports produced on the coordination and facilitation of the Strategic Planning for the Presiding Officers	1	1	1	1
2	Report on the resolutions of the Rules Committee	4	4	4	4
<b>Strategic Objective 2: Provide strategic leadership and effective and efficient management of the administration</b>					
1	Strategic plan developed	-	-	1	-
2	Annual Performance Plan developed.	1	1	1	1
3	Operational Plan developed	1	1	1	1
<b>Strategic Objective 3: To provide effective and efficient financial planning, financial reporting, management accounting and Supply Chain Management support to the NWPL throughout the financial year.</b>					
1	Financial Planning and Financial reporting reports submitted	7	7	7	7
2	Number of management accounting reports/financial management reports submitted:	52	52	52	52
3	Number of Accounts payable reports prepared and submitted	36	36	36	36
<b>Strategic Objective 4: To Provide Human Capital management Support</b>					
1	Reports produced on the status of the implementation of the structure.	4	4	-	4
2	Reports produced on recruitment, selection and placement of employees.	4	4	4	4
3	New policies developed	5	5	5	5

<b>Strategic Objective 5: To provide independent, objective, assurance and consulting activity designed to improve the organization's operations</b>					
1	Performance information reports submitted	4	4	4	4
2	Audits conducted.	8	8	8	8
3	Audit Committee Charter updated	1	1	1	1

### Economic Classification

An additional amount of R1.6 million is allocated for Improvement in Conditions of Service for Staff. This results in Compensation of Employees increasing steadily over the MTEF period. An additional amount of R10.189 million is allocated in goods and services with the bulk of it allocated to Sub Programme: Financial Administration. The additional amount increases steadily over the MTEF period. There was no additional amount allocated to Capital Assets although there is a steady increase in this SCOA item because of inflation increases.

### Personnel numbers and costs

Table 2.7 :Personnel numbers and costs: Administration

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	16	16	11	11	11	11	11
Middle management	15	15	15	20	20	20	20
Other staff	49	49	54	54	54	58	58
Professional staff							
Contract staff	7	7	10	10	10	10	10
<b>Total Programme Personnel Numbers</b>	<b>87</b>	<b>87</b>	<b>90</b>	<b>95</b>	<b>95</b>	<b>99</b>	<b>99</b>
Total personnel cost(R thousand)	45 605	53 274	34 603	32 400	35 451	40 180	42 042
Unit cost(R thousand)	524	612	384	341	373	406	425

Table 2.8 :Personnel cost: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	13 170	13 960	12 310	9 596	9 596	9 596	9 287	10 289	10 686
Middle management	7 619	8 245	8 823	6 033	6 033	6 033	9 818	11 271	11 823
Other staff	21 535	27 498	10 613	10 419	13 419	13 419	12 594	14 661	15 380
Professional staff									
Contract staff	3 281	3 571	2 857	3 352	3 352	3 352	3 752	3 958	4 152
<b>Total programme personnel cost</b>	<b>45 605</b>	<b>53 274</b>	<b>34 603</b>	<b>29 400</b>	<b>32 400</b>	<b>32 400</b>	<b>35 451</b>	<b>40 180</b>	<b>42 042</b>

Prior to 2011/12 Compensation of Employees of the entire Legislature staff was budgeted for under this Programme. From 2011/12 onwards Compensation of Employees was budgeted for according to which programme employees fall into. Compensation of Employees for the entire Administration staff was therefore budgeted for under Sub programme Corporate Services. This was done in order to divert resources from Administration to core services. The steady increase in personnel figures and numbers in the MTEF is as a result of the envisaged structural changes in this programme.

### Programme 2: Statutory Payments

Table 2.9 :Summary of payment and estimates: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Members' Salaries	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
<b>Total programme payments and estimates</b>	<b>27 235</b>	<b>20 865</b>	<b>22 971</b>	<b>24 859</b>	<b>24 859</b>	<b>24 859</b>	<b>26 226</b>	<b>27 668</b>	<b>28 941</b>

Table 2.10 :Summary of provincial payments and estimates by economic classification: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
Compensation of employees	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
Goods and services									
Interest and rent on land									
<b>Transfer and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structure									
Machinery and equipment									
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941

### Description and objectives

To Provide for the remuneration of public office bearers and Members of the Legislature. This programme which is a direct charge to the Provincial Revenue Fund increases steadily over the MTEF period in line with inflationary percentages.

### Personnel numbers and costs

Table 2.11 :Personnel numbers and costs: Statutory Payments

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	22	22	22	22	22	22	22
Middle management							
Other staff							
Professional staff							
Contract staff							
<b>Total Programme Personnel Numbers</b>	22	22	22	22	22	22	22
Total personnel cost(R thousand)	27 235	20 865	22 971	24 859	26 226	27 668	28 941
Unit cost(R thousand)	1 238	948	1 044	1 130	1 192	1 258	1 316

The increased amount in the 2009/10 financial year is as a result of once off payment that was paid to members whose tenure was affected by the election cycle. Salaries of Members have thereafter increased steadily.

## Programme 3: Legislature Operations

Table 2.12 : Summary of payment and estimates: Legislature operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Logistics Members	22 208	25 508	39 610	29 073	36 873	36 873	44 414	45 217	47 297
Exposure to Parliamentary Services	428	640	756	1 189	1 189	1 189	2 254	2 366	2 475
House Proceedings	918	1 114	8 507	1 808	1 808	1 808	2 907	3 052	3 192
Committee Services	3 400	6 092	11 477	31 866	34 866	34 866	35 990	42 408	44 408
NCOP Liaison Services	139	465	1 332	482	482	482	1 409	1 478	1 546
Public Participation	4 932	5 864	6 396	9 529	9 529	9 529	10 053	10 556	11 042
Library, Research & Information Services	1 192	1 794	5 532	2 030	2 030	2 030	2 142	2 260	2 364
<b>Total programme payments and estimates</b>	<b>33 217</b>	<b>41 477</b>	<b>73 610</b>	<b>75 977</b>	<b>86 777</b>	<b>86 777</b>	<b>99 169</b>	<b>107 336</b>	<b>112 323</b>

Table 2.14 : Summary of provincial payments and estimates by economic classification: Legislature operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>21 436</b>	<b>19 221</b>	<b>40 524</b>	<b>48 804</b>	<b>51 804</b>	<b>51 804</b>	<b>63 074</b>	<b>70 847</b>	<b>74 155</b>
Compensation of employees			17 161	27 076	27 076	27 076	27 753	31 740	33 304
Goods and services	21 436	19 221	23 363	21 728	24 728	24 728	35 321	39 107	40 852
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>11 781</b>	<b>22 256</b>	<b>33 086</b>	<b>27 173</b>	<b>34 973</b>	<b>34 973</b>	<b>36 096</b>	<b>36 489</b>	<b>38 168</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	11 781	22 256	33 086	27 173	34 973	34 973	36 096	36 489	38 168
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structure									
Machinery and equipment									
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>33 217</b>	<b>41 477</b>	<b>73 610</b>	<b>75 977</b>	<b>86 777</b>	<b>86 777</b>	<b>99 169</b>	<b>107 336</b>	<b>112 323</b>

### Description and objectives

The purpose of this programme is to ensure that the legislature operates effectively and efficiently by exposing MPLs to Legislature systems of other countries and Legislatures in South Africa, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities in the Legislature.

### Sub programmes: Logistics (Members)

The MTEF increase in budget of this cost centre is due to statutory payments that have to be done for Constituency Fees, including shortages in Research Allowances, Secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities and Political Funding Act of 2010. An additional amount of R13.705 million is allocated to this sub programme for members Travel and Subsistence. This amount increases steadily over the MTEF period.

### **Exposure to Legislature Activities**

This sub programme is responsible enables members of the NWPL to benchmark with members of other Legislatures in the country and across the whole world. All overseas trips for bench marking are therefore budgeted for under this sub programme. An additional amount of R1 million is therefore allocated to this sub programme in order to allow members to benchmark with other Legislatures. This amount increases steadily over the MTEF period.

### **Proceedings**

This cost centre is divided into two units, namely Executive Manager: Legislature Operations and Proceedings. The budgeted amount is for the production of Hansard Services as well as travelling and operational costs for the Executive Manager: Legislature Operations.

### **Committees**

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. Salaries for Legislature Operations staff are budgeted for under this sub programme. An additional amount of R1.589 million for salaries is budgeted for under this sub programme. In addition to that, an additional R3.715 million is budgeted for under this sub programme for the payment of transport and meals for the community during public hearings as well as travel and subsistence of staff. Both these amounts increase steadily over the MTEF period.

### **National Council of Provinces Liaison Support**

The cost centre is divided into two units, namely NCOP: Operational Office and NCOP: Political Office. The budgeted amount is for the rental of office space for NCOP staff as well as the office operational costs. An Additional amount of R391 thousand is added for the payment of rental space in Cape Town. This amount increases steadily over the MTEF period.

### **Public Participation**

This sub-programme is responsible for the production of Hansard in the Legislature. There was no additional amount allocated to it in the MTEF period.

### **Learning and Knowledge Management**

This cost centre consists of three units, namely Information Services Library Unit and Research Services. The Hon. Speaker has in his budget speech indicated that this office be capacitated by employing more researches.

Compensation of Employees for Legislature Operations staff was previously budgeted for under Administration in Corporate Services. Since 2011/12 salaries for staff that fall under this programme were shifted from Administration to Legislature Operations in an effort to shift resources to core services. An additional amount of R 1.589 million is budgeted in Compensation of Employees as Improvement in Conditions of Service. This amount increases steadily over the MTEF period.

An additional amount of R19.811 million is allocated in Goods and Services. 70 per cent of this amount is allocated in Members Logistics. The additional amount increases steadily over the MTEF period.

There was no additional amount allocated for Transfers and Subsidies. However the baseline amount increases steadily over the MTEF period due to inflationary adjustments.



## Service Delivery Measures

The table below illustrates service delivery measures pertaining to Programme Legislature Operations:

<b>Strategic Objective 1: To provide enabling facilities for the Members of the Provincial Legislature</b>					
<b>Performance Indicators</b>		<b>Estimated Performance</b>	<b>Medium Term Targets</b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
1	Reports submitted regarding the facilitation of tools of trade for MPL's.	4	4	4	4
2	Expenditure reports submitted regarding facilitation of private quotas for MPL's	4	4	4	4
3	Expenditure reports submitted regarding the facilitation of travel arrangements of MPL's	4	4	4	4
<b>Strategic Objective 2: Provide administrative, Procedural, Secretarial, Hansard and Language Services support to the House, Committees and NCOP</b>					
1	Documents tabled in the Legislature	164	164	164	164
2	Bills tabled in the Legislature.	5	5	5	5
3	Sets of house papers distributed to MPL's.	136	136	136	136
4	Procedural guides developed	30	30	30	30
<b>Strategic Objective 3 : Provide administrative and secretarial support to committee to enhance law making, oversight and public participation processes</b>					
1	Number of sets of minutes produced:	30	30	35	35
2	Number of reports produced	60	60	65	65
3	Number of mandates produced	6	6	6	6
<b>Strategic Objective 4: Facilitate effective liaison between NCOP and Legislature</b>					
1	Reports prepared regarding secretarial support provided to Provincial delegates	4	4	4	4
2	Reports submitted regarding the NCOP Provincial Weeks facilitated	4	4	4	4
<b>Strategic Objective 5: Facilitate Public Participation in the Law Making Processes</b>					
20	Reports on mobilisation for public hearings submitted	20	20	20	
2	Pre-public hearing workshops conducted	5	5	5	5
<b>Strategic Objective 7: To provide reactive research services to Committees in support of Law making , Oversight and Public participation Processes</b>					
1	Pre-oversight research reports provided to Committees	32	32	32	32
2	Study tour research provided to Committees	3	3	3	3

## Personnel numbers and costs

Table 2.14 :Personnel numbers and costs: Legislature operations

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management			8	5	5	5	5
Middle management			10	4	4	4	4
Other staff			45	56	62	64	66
Professional staff							
Contract staff							
<b>Total Programme Personnel Numbers</b>			63	65	71	73	75
Total personnel cost(R thousand)			17 161	27 076	27 753	31 740	33 304
Unit cost(R thousand)			272	417	391	435	444

Prior to 2011/12 Compensation of Employees of the entire Legislature staff was budgeted for under this Programme. From 2011/12 onwards Compensation of Employees was budgeted for according to which programme employees fall into. Compensation of Employees for the entire Administration staff was therefore budgeted for under Sub programme Corporate Services. This was done in order to divert resources from Administration to core services. The steady increase in personnel figures and numbers in the MTEF is as a result of the envisaged structural changes in this programme.

## Other programme information

## Personnel numbers and costs

Table 2.17 :Personnel numbers and costs: Provincial Legislature

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	38	38	41	38	38	38	38
Middle management	15	15	25	24	24	24	24
Other staff	49	49	99	110	116	122	124
Professional staff							
Contract staff	7	7	10	10	10	10	10
<b>Total departmental personnel numbers</b>	109	109	175	182	188	194	196
Total personnel cost(R thousand)	72 840	74 139	74 735	84 335	89 430	99 588	104 288
Unit cost(R thousand)	668	680	427	463	476	513	532

Table 2.18 :Personnel cost: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	13 170	13 960	15 868	13 350	13 350	13 350	13 732	15 978	16 654
Middle management	7 619	8 245	16 907	8 232	8 232	8 232	12 424	15 020	15 756
Other staff	48 770	48 363	39 103	56 401	59 401	59 401	59 522	64 631	67 726
Professional staff									
Contract staff	3 281	3 571	2 857	3 352	3 352	3 352	3 752	3 958	4 152
<b>Total departmental personnel cost</b>	72 840	74 139	74 735	81 335	84 335	84 335	89 430	99 588	104 288

Table 2.19 :Summary of departmental Personnel numbers and costs : Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	109	109	175	182	182	182	188	194	196
Personnel costs (R thousand)	72 840	74 139	74 735	81 335	84 335	84 335	89 430	99 588	104 288
Human resource component									
personnel numbers (head count)									
personnel cost (R thousand)									
Head cont as % of total for province									
Personnel cost as% of total for province									
Finance component									
personnel numbers (head count)									
personnel cost (R thousand)									
Head cont as % of total for province									
Personnel cost as% of total for province									
<b>Full time workers</b>									
Personnel numbers (head count)	102	102	165	172	172	172	178	184	186
Personnel cost (R thousand)	69 559	70 568	71 878	77 983	80 983	80 983	85 678	95 629	100 135
head count as % of total for province	94%	94%	94%	95%	95%	95%	95%	95%	95%
Personnel cost as % of total province	95%	95%	96%	96%	96%	96%	96%	96%	96%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
<b>Contract workers</b>									
Personnel numbers (head count)	7	7	10	10	10	10	10	10	10
Personnel cost (R thousand)	3 281	3 571	2 857	3 352	3 352	3 352	3 752	3 958	4 152
head count as % of total of the Department	6%	6%	6%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total province	5%	5%	4%	4%	4%	4%	4%	4%	4%

## Training

Table 2.18 : Payments on training : Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	<b>4 855</b>	<b>2 962</b>	<b>3 753</b>	<b>3 926</b>	<b>3 926</b>	<b>3 926</b>	<b>6 165</b>	<b>6 492</b>	<b>9 202</b>
<i>of which</i>									
sustainable and travel	936	986	997	1 020	1 020	1 020	1 036	1 096	1 300
Payment on tuition	3 919	1 976	2 756	2 906	2 906	2 906	5 129	5 396	7 902
<b>Programme 3: Legislature operations</b>	<b>571</b>	<b>254</b>	<b>49</b>	<b>516</b>	<b>516</b>	<b>516</b>	<b>3 208</b>	<b>5 547</b>	<b>5 803</b>
<i>of which</i>									
Substance and Travel									
Payment on tuition	571	254	49	516	516	516	3 208	5 547	5 803
<b>Total payment on training</b>	<b>5 426</b>	<b>3 216</b>	<b>3 802</b>	<b>4 442</b>	<b>4 442</b>	<b>4 442</b>	<b>9 373</b>	<b>12 039</b>	<b>15 005</b>

The training costs increased steadily over the seven year period in line with the organizations skills development plan. Please note that training for both Members and Staff is budgeted for under Corporate Services in programme Administration. The organization also provides bursaries for qualifying Staff and their dependents. A total of 28 bursaries totaling R268 thousand were provided for in the 2012/13 financial year. This amount increases steadily over the MTEF period in line with the organizational structural changes and projected inflation figures.

## **Annexure to the Estimate of Provincial Revenue and Expenditure**

Table B.3: Departmental summary of payment and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>141 180</b>	<b>131 834</b>	<b>128 303</b>	<b>137 789</b>	<b>144 989</b>	<b>144 989</b>	<b>169 141</b>	<b>191 024</b>	<b>199 450</b>
Compensation of employees	72 840	74 139	74 735	81 335	84 335	84 335	89 430	99 588	104 288
Salaries and wages	72 840	74 139	62 264	67 216	70 216	70 216	72 520	83 788	87 761
Social contributions			12 471	14 119	14 119	14 119	16 910	15 800	16 527
Goods and services	68 340	57 695	53 238	56 454	60 654	60 654	79 711	91 436	95 163
Interest and rent on land			330						
Interest (Incl. interest on finance leases)			330						
Rent on land									
<b>Transfer and subsides to:</b>	<b>11 781</b>	<b>22 256</b>	<b>33 086</b>	<b>27 173</b>	<b>34 973</b>	<b>34 973</b>	<b>36 096</b>	<b>36 489</b>	<b>38 168</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	11 781	22 256	33 086	27 173	34 973	34 973	36 096	36 489	38 168
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>	<b>1 055</b>	<b>2 595</b>	<b>348</b>	<b>1 348</b>	<b>1 348</b>	<b>1 348</b>	<b>11 905</b>	<b>2 000</b>	<b>2 098</b>
Buildings and other fixed structures		39							
Buildings		39							
Other fixed structures									
Machinery and equipment	1 055	2 556	348	1 348	1 348	1 348	1 905	2 000	2 098
Transport equipment					1 000	1 000			
Other machinery and equipment	1 055	2 556	348	348	348	348	1 905	2 000	2 098
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							10 000		
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>152 961</b>	<b>155 145</b>	<b>163 984</b>	<b>165 310</b>	<b>181 310</b>	<b>181 310</b>	<b>217 142</b>	<b>229 513</b>	<b>239 716</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>92 509</b>	<b>91 748</b>	<b>64 808</b>	<b>64 126</b>	<b>68 326</b>	<b>68 326</b>	<b>79 841</b>	<b>92 508</b>	<b>96 354</b>
Compensation of employees	45 605	53 274	34 603	29 400	32 400	32 400	35 451	40 180	42 043
Salaries and wages	45 605	53 274	26 046	22 050	25 050	25 050	25 716	31 950	33 434
Social contributions			8 557	7 350	7 350	7 350	9 735	8 230	8 609
Goods and services	46 904	38 474	29 875	34 726	35 926	35 926	44 390	52 329	54 311
Interest and rent on land			330						
Interest (Incl. interest on finance leases)			330						
Rent on land									
<b>Transfer and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>		1 055	2 595	348	1 348	1 348	11 905	2 000	2 098
Buildings and other fixed structures			39						
Buildings			39						
Other fixed structures									
Machinery and equipment		1 055	2 556	348	1 348	1 348	1 905	2 000	2 098
Transport equipment					1 000	1 000			
Other machinery and equipment		1 055	2 556	348	348	348	1 905	2 000	2 098
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							10 000		
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>92 509</b>	<b>92 803</b>	<b>67 403</b>	<b>64 474</b>	<b>69 674</b>	<b>69 674</b>	<b>91 746</b>	<b>94 508</b>	<b>98 452</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
Compensation of employees	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
Salaries and wages	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941
Social contributions									
Goods and services									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsides to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	27 235	20 865	22 971	24 859	24 859	24 859	26 226	27 668	28 941



Table B.3: Departmental summary of payment and estimates by economic classification: Legislature operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>21 436</b>	<b>19 221</b>	<b>40 524</b>	<b>48 804</b>	<b>51 804</b>	<b>51 804</b>	<b>63 074</b>	<b>70 847</b>	<b>74 155</b>
Compensation of employees			17 161	27 076	27 076	27 076	27 753	31 740	33 304
Salaries and wages			13 247	20 307	20 307	20 307	20 578	24 170	25 385
Social contributions			3 914	6 769	6 769	6 769	7 175	7 570	7 918
Goods and services	21 436	19 221	23 363	21 728	24 728	24 728	35 321	39 107	40 852
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>11 781</b>	<b>22 256</b>	<b>33 086</b>	<b>27 173</b>	<b>34 973</b>	<b>34 973</b>	<b>36 096</b>	<b>36 489</b>	<b>38 168</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	11 781	22 256	33 086	27 173	34 973	34 973	36 096	36 489	38 168
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>33 217</b>	<b>41 477</b>	<b>73 610</b>	<b>75 977</b>	<b>86 777</b>	<b>86 777</b>	<b>99 169</b>	<b>107 336</b>	<b>112 323</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	68 340	57 695	53 238	56 454	60 654	60 654	79 711	91 436	95 163
.....									
<b>Goods and services</b>	68 340	57 695	53 238	56 454	60 654	60 654	79 711	91 436	95 163
Administrative fees	758	1 025	919	259	259	259	669	706	738
Advertising	1 175	1 096	1 414	1 311	1 311	1 311	1 882	1 982	2 073
Assets <R5000	111	107	4	259	259	259	273	287	300
Audit cost: External	1 461	1 277	1 791	1 000	1 700	1 700	2 649	2 786	2 914
Bursaries (employees)	254	289	348						
Catering: Departmental activities	5 864	5 048	4 894	3 760	5 260	5 260	4 377	4 603	4 815
Communication	5 534	2 300	3 501	3 729	3 729	3 729	5 165	5 375	5 616
Computer services	1 705	1 900	234	3 207	3 707	3 707	3 383	3 553	3 716
Cons/prof:business & advisory services	787	1 592	3 558	3 129	3 129	3 129	6 316	4 282	4 479
Cons/prof: Infrastructre & planning				4 411	4 411	4 411	2 538	4 991	5 221
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 275	300	384	180	180	180	290	304	318
Contractors	4 858	10 753	1 803	32	32	32	2 734	4 868	5 091
Agency & support/outourced services				384	384	384	405	427	447
Entertainment	360	332	96	101	101	101	107	112	116
Fleet Services									
Housing	210	456							
Inventory: Food and food supplies	201	227	554	1 060	1 060	1 060	1 118	1 179	1 233
Inventory: Fuel, oil and gas	23	252	200	520	520	520	549	578	605
Inventory:Learn & teacher support material	434	669	909	484	484	484	519	539	564
Inventory: Materials & supplies	311	416	82	2 347	2 347	2 347	2 476	2 774	2 902
Inventory: Medical supplies	60	109	69	6	6	6	6	6	5
Inventory: Medicine	24			53	53	53	56	59	61
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	567	601	684	678	678	678	715	751	786
Inventory: Stationery and printing	8 189	1 517	1 978	1 750	1 750	1 750	1 845	1 942	2 031
Lease payments (Incl. operating leases, excl. finance leases)				800	800	800	844	1 290	1 349
Property payments	132	456	63				42	44	46
Transport provided dept activity	2 404	3 547	3 821	2 662	2 662	2 662	2 531	2 655	2 674
Travel and subsistence	19 797	17 408	21 383	17 167	18 667	18 667	22 739	24 323	25 492
Training & staff development	4 490	2 230	2 805	3 422	3 422	3 422	8 337	10 943	13 705
Operating payments	2 941	57	1	2 037	2 037	2 037	2 762	5 462	3 037
Venues and facilities	1 394	2 007	710	1 632	1 632	1 632	1 844	1 951	2 040
Rental & hiring	2 021	1 724	1 033	74	74	74	2 538	2 664	2 787
.....									
<b>Total departmental goods and services</b>	68 340	57 695	53 238	56 454	60 654	60 654	79 711	91 436	95 163

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	46 904	38 474	29 875	34 726	35 926	35 926	44 390	52 329	54 311
.....									
<b>Goods and services</b>	46 904	38 474	29 875	34 726	35 926	35 926	44 390	52 329	54 311
Administrative fees	205	370	273	71	71	71	75	79	83
Advertising	683	282	737	713	713	713	952	1 005	1 051
Assets <R5000				156	156	156	165	173	181
Audit cost: External	1 461	1 277	1 791	1 000	1 700	1 700	2 649	2 786	2 914
Bursaries (employees)	197	210	348						
Catering: Departmental activities	2 265	2 367	1 391	1 290	1 290	1 290	1 361	1 440	1 506
Communication	5 499	2 254	3 500	3 700	3 700	3 700	5 134	5 343	5 583
Computer services	1 705	1 900	234	3 175	3 675	3 675	3 350	3 517	3 679
Cons/prof:business & advisory services	350	1 033	3 097	2 369	2 369	2 369	3 299	3 466	3 625
Cons/prof: Infrastructre & planning				2 311	2 311	2 311	2 438	2 560	2 678
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 275	300	384	180	180	180	190	199	209
Contractors	4 611	10 289	1 673				2 000	4 098	4 285
Agency & support/outsourced services				384	384	384	405	427	447
Entertainment	304	222	30	9	9	9	9	10	10
Fleet Services									
Housing	210	456							
Inventory: Food and food supplies	98	149	484	954	954	954	1 006	1 062	1 111
Inventory: Fuel, oil and gas	23	251	200	450	450	450	475	501	524
Inventory:Learn & teacher support material			16	20	20	20	21	22	23
Inventory: Materials & supplies	220	360	4	2 141	2 141	2 141	2 259	2 546	2 663
Inventory: Medical supplies	60	80	41	6	6	6	6	6	5
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	167	111	544	453	453	453	478	502	525
Inventory: Stationery and printing	7 799	1 207	1 638	1 142	1 142	1 142	1 205	1 269	1 328
Lease payments (Incl. operating leases, excl. finance leases)				800	800	800	844	1 290	1 349
Property payments									
Transport provided dept activity	28	35	40	26	26	26	27	29	30
Travel and subsistence	12 582	12 017	10 074	7 738	7 738	7 738	5 760	6 617	6 923
Training & staff development	3 919	1 976	2 756	2 906	2 906	2 906	5 129	5 396	7 902
Operating payments	128	1		2 022	2 022	2 022	2 656	5 350	2 921
Venues and facilities	129			710	710	710	1 769	1 872	1 958
Rental & hiring	1 986	1 327	620				727	764	799
.....									
<b>Administration</b>	46 904	38 474	29 875	34 726	35 926	35 926	44 390	52 329	54 311

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	21 436	19 221	23 363	21 728	24 728	24 728	35 321	39 107	40 852
.....									
<b>Goods and services</b>	21 436	19 221	23 363	21 728	24 728	24 728	35 321	39 107	40 852
Administrative fees	553	655	646	188	188	188	594	627	656
Advertising	492	814	677	598	598	598	930	977	1 022
Assets <R5000	111	107	4	103	103	103	109	114	120
Audit cost: External									
Bursaries (employees)	57	79							
Catering: Departmental activities	3 599	2 681	3 503	2 470	3 970	3 970	3 016	3 163	3 309
Communication	35	46	1	29	29	29	31	32	34
Computer services				32	32	32	34	35	37
Cons/prof:business & advisory services	437	559	461	760	760	760	3 017	817	854
Cons/prof: Infrastructure & planning				2 100	2 100	2 100	100	2 431	2 543
Cons/prof: Laboratory services									
Cons/prof: Legal cost							100	105	110
Contractors	247	464	130	32	32	32	734	770	805
Agency & support/outsourced services									
Entertainment	56	110	66	92	92	92	97	102	106
Fleet Services									
Housing									
Inventory: Food and food supplies	103	78	70	106	106	106	111	117	122
Inventory: Fuel, oil and gas		1		70	70	70	74	77	81
Inventory:Learn & teacher support material	434	669	893	464	464	464	498	517	541
Inventory: Materials & supplies	91	56	78	206	206	206	217	228	238
Inventory: Medical supplies		29	28						
Inventory: Medicine	24			53	53	53	56	59	61
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	400	490	140	225	225	225	237	249	261
Inventory: Stationery and printing	390	310	340	608	608	608	640	673	704
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments	132	456	63				42	44	46
Transport provided dept activity	2 376	3 512	3 781	2 636	2 636	2 636	2 504	2 627	2 644
Travel and subsistence	7 215	5 391	11 309	9 429	10 929	10 929	16 980	17 706	18 570
Training & staff development	571	254	49	516	516	516	3 208	5 547	5 803
Operating payments	2 813	56	1	15	15	15	106	112	117
Venues and facilities	1 265	2 007	710	922	922	922	75	79	82
Rental & hiring	35	397	413	74	74	74	1 811	1 900	1 988
.....									
<b>Legislature operations</b>	21 436	19 221	23 363	21 728	24 728	24 728	35 321	39 107	40 852